North West Regional College

2011-12 Annual Report

North West
Regional College

Letter of Transmittal

November 28, 2012

The Honourable Minister Don Morgan
Minister of Advanced Education, Employment and Immigration
Legislative Building
Regina SK S4S 0B3

The Honourable Minister Morgan:

On behalf of the Board, and in accordance with Section 16 of the Regional Colleges Act and Section 14 of the Regional Colleges Regulations, I am pleased to submit the Annual Report of North West Regional College for the fiscal year ended June 30, 2012.

Sincerely,

Norman Deutscher
Chairperson
Board of Governors

The mission of North West Regional College is to provide adult learning opportunities and to promote life-long learning as a means of enhancing the cultural, economic and social life of the individuals and communities it serves.

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Board of Governors

Norman Deutscher
Meadow Lake

Wally Lorenz
Wilkie

Carol Lafond
Muskeg Lake Cree Nation

Les Hurlburt
North Battleford

Ken Hodgson
Big River

Harry Kostuik
Loon Lake

Colin Hughes
Canwood

Regular Board Meetings
August 29, 2011
September 26, 2011
October 31, 2011
November 28, 2011
January 30, 2012
February 27, 2012
March 26, 2012
April 30, 2012
June 25, 2012

Special Board Meetings
May 15, 2012

Annual General Meeting
June 25, 2012

Board of Governors' Report

North West Regional College is committed to providing quality education that ensures students achieve success leading to meaningful careers in the province of Saskatchewan. By doing so the College is contributing to the development of the ever-growing provincial workforce. These concepts are the foundation of the strategic plan adopted by the Board of Governors in 2011 which guides the College as we meet the challenges of a growing province.

The future of Saskatchewan is very bright as evidenced by the Saskatchewan Plan for Growth announced in the fall of 2012. As demonstrated in this report the strategic direction of North West Regional College coincides with the Province's growth plan and the results from the past year demonstrate progress in preparing the needed workforce. We are extremely proud of our achievements in attracting Aboriginal students into all programs offered at the College, as we are with the success of these students.

Clearly, the development of the skilled workforce to support growth requires post-secondary institutions to plan for the future as well. North West Regional College is no exception. While the College's strategic plan provides direction for the institution, it is critical that the Board ensure the organization has capacity to satisfy these objectives. To that end the College has undertaken a review of spatial needs and adopted a facilities master plan for the future. But capacity is more than facilities - it is also about people, programs and resources. The Board is committed to succession planning and encourages the concept across the organization. The College encourages programming innovation and effectiveness as evidenced by the revamping of the basic education program and the introduction of unique programs to respond to workforce needs. The Board continues to be diligent in monitoring the financial status of the College, including evaluating and managing risk that is inherent in the post-secondary environment.

The Board of Governors was pleased to work with the Ministry of Advanced Education in 2011-12 in reviewing the governance practices of the boards within the post-secondary system. The results of the audit conducted by Brown Governance Inc. were extremely positive, indicating the governance policies and practices employed at North West Regional College were consistent with recognized best practices. Through the College's Board Bylaw and Policy Review Committee the College's bylaws and policies are subject to a regular review, a practice which ensures a sound governance model. The Committee has incorporated the best practices highlighted in the Brown Governance audit in recommendations for consideration by the Board.

Norman Deutscher
Board Chairperson

Governance in today's world requires a substantial investment of time and resources to ensure boards are educated, informed, and utilizing sound practices. The Board of North West Regional College is pleased to make that investment for the positive results reflected in this annual report.

President's Report

2011-12 was an extremely interesting year for North West Regional College as it faced the opportunities and challenges created by the robust economy of the province of Saskatchewan. Building on our organizational strengths, the College's business plan provided for a broad array of programs and services designed to meet provincial workforce needs by developing the appropriate skills in the people we serve. Overall, student enrolments were quite positive showing a slight increase from the prior year with over 3,300 individuals participating in programming in 2011-12.

Basic Education (BE) programming is critical in providing foundation skills for employment or further advanced education. Focusing on efficiency and effectiveness, the College standardized Level 1 through 4 BE programming throughout the region. This approach recognizes the importance of basic education as a foundation for those pursuing other post-secondary education while accommodating project training designed to connect people directly to employment. A record 83 individuals graduated Grade 12, readying themselves to take the next step on their career journey. Nearly 850 participated in Level 1 - 4 Basic Education delivered at the 25 sites throughout the region. The College also provided English as an Additional Language training to over 200 individuals in our region, assisting new immigrants to develop language skills so essential to their success. In total, nearly 1,100 individuals participated in the College's very successful Basic Education program.

NWRC continued to be innovative and responsive in our approach to institute and industry credit skills training, implementing programming to address emerging and continuing needs within the region and province. To illustrate, the College introduced an Instrumentation Engineering Technology program to prepare control and engineering technicians for the resource sectors, delivered an Oil and Gas Operator program and a Vac Truck Operator program on first nations, and completed a diploma program in Aboriginal Community Development. Significant training was also provided to prepare people for entry level jobs in the oil/gas sector, the health sector, and many other in-demand professions. Unfortunately, public response to a number of institute credit programs offered by the College was disappointing, contributing to a 24 % decline in full load equivalents in that category. Traditionally, male dominated programs were impacted most, supporting the theory that the vibrant oil and gas sector may be drawing many individuals directly into employment thereby reducing the pool available for training.

University training remains popular in the region. Through partnership with the University of Regina the College introduced a Bachelor of Education program at the Meadow Lake campus, drawing 32 students to the first year in the fall of 2011. All four years of this program will be delivered in Meadow Lake. Another very successful partnership with the University of Regina resulted in 28 students completing the two year Master's Degree in Education program in 2011-12. In total, 145 individuals participated in the various university courses delivered through NWRC in partnership with Saskatchewan universities.

In the spring of 2011 the College was privileged to open to the student population the new student residence in Meadow Lake. This facility was designed to provide affordable quality housing for NWRC and Saskatchewan Indian Institute of Technology students taking training in Meadow Lake. The residence has proven extremely popular, removing one of the barriers facing many students in their pursuit of post-secondary training. It has also proven to attract a number of students from outside the region to training opportunities available at NWRC.

Development of the Aboriginal workforce is critically important to the provincial economy and accordingly is one of the main goals of the College's strategic plan. Over half of the students taking programs at NWRC have self-identified as Aboriginal, with enrolments of Aboriginal people in all full-time programming exceeding the regional proportions. I am particularly pleased that 2012 witnessed the first graduating class from the two-year Aboriginal Community Development program offered in the Battlefords. Designed to prepare individuals to work in Aboriginal communities, the eight graduates were in high demand with employers.

Business and industry is critical to the learning process at NWRC. The College endeavors to provide onsite work experience to any student involved in basic education or skills training. Through the generosity of the businesses throughout the region, the College was able to provide 541 work experiences during 2011-12. Involving over 135 individual businesses, the work placement program has proven extremely popular in not only developing a student's practical skills but also in connecting employers with potential employees.

In May 2012 the Premier of Saskatchewan announced a major change in the structure of the government, a change which will see regional colleges dealing with both the Ministry of Advanced Education and the newly-created Ministry of the Economy. While change always brings some uncertainty, North West Regional College looks forward to working with both in addressing the workforce needs of the province.

Bryan Nylander
President & CEO

Highlights

- **3,335 students** participated in programming in 2011-12. This is a 3% increase from 2010-11 and represents a total of 889 full-load equivalents (FLEs).
- The first year of a four-year **Bachelor of Education** degree began in the fall of 2011. Thirty-two students began the year, and 29 completed their first year allowing entry into the second year in the fall of 2012.
- NWRC is committed to making training accessible, delivering programs in **29 communities**, including 16 First Nations.
- The second offering of the **Master of Education** degree in partnership with the University of Regina was completed in June. Twenty-eight students from all around the region completed this program specializing in curriculum and instruction.
- The University of Saskatchewan **Pre-Nursing** program began with ten students in this new offering.
- **Industry Credit** programming responded to the needs of construction and oil and gas sectors and exceeded outcome and revenue targets. Safety training, construction classes, and related programs provided quick response to employer demands. Construction of two power plants in North Battleford, multipurpose facilities, a long term care home, highway construction, and increasing oil and gas activity in the region created a growing demand for Industry Credit programming.
- Nine certificate level graduates of the **Aboriginal Community Development** program offered in 2010-11 were eligible to continue into the second year of study in 2011-12. The diploma program produced its first eight graduates. Specializing in a social stream they were equipped with skills to find employment in Aboriginal agencies and tribal councils.
- **Instrumentation Engineering** completed an upgrade component and the first semester prior to students entering their first co-op work placements. For the final three semesters students will move to SIAST's Palliser Campus where they will have access to the necessary lab equipment to train them in this high demand occupation.
- Contacts with business and industry through focus groups, staff visitations, surveys and research provided information for the **needs assessment** and contributed to program strategy.
- FLE expectations for **Basic Education** were exceeded, due in part to ESWP projects, additional one-time resources, and programs contracted by First Nations. Overall, the College delivered over **65,000** training days in BE programming.
- **English as an Additional Language** served over 200 newcomers in seven communities within the region. A new innovation was the family literacy program that incorporated fun language activities for the children and similar themes in their parents' class.
- NWRC hosted the provincial Teaching English as a Second Language **(TESL) Conference** with partners Light of Christ Catholic and Living Sky School Divisions. With 225 attendees, the conference provided excellent professional development opportunities for those working with immigrants.
- The first annual **Try-a-Trade Career Fair** was attended by 900 high school students. Opportunities were available for students to try a large variety of activities and to be exposed to numerous trades.

Goals

The College adopted a revised strategic plan in May 2011. The goals below relate to this plan. Activities and initiatives guided by the associated goals are highlighted.

Strategic Theme 1. Development of the Provincial Workforce.

Goal:

Provincial and interprovincial recognition of North West Regional College as a "first-choice" training institution.

The College's "2011-12 Business Plan" incorporated regional and provincial training needs into its program plan. The attractiveness and relevance of programming drew students from all parts of the region. Twenty-two percent of University students and 24% of Institute Credit enrolments were from outside (>50 km) the community in which their program was delivered.

Students from outside the college's borders made up 14% of Institute Credit; 12% of Industry Credit; and 9% of University students.

The new fully-furnished student residence in Meadow Lake attracted students into the community for their education.

Student success rates are testament to the College's personalized attention and its supportive environment.

The year 2011-12 was characterized by a massive effort to work with employers and to engage students into workplaces. Work experience opportunities, practicum placements, and job coaching all combined to demonstrate the College's commitment to providing skilled labour for local businesses. Business and industry provided 281 work placements and 260 skills practicums. Managers responded very positively when asked of their experiences with students and looked forward to working with the College again.

Another positive indicator is the volume of business derived from employers who came to the College to access training for their staff. Third-party-funded training contracts totaled $744,410 in 2011-12. This represents a ten percent increase from 2010-11.

Goal:

Strong anchor campuses effectively responding to provincial workforce needs through a comprehensive array of programs, and that are recognized as centres of excellence in specific disciplines related to their strengths and unique characteristics.

Meadow Lake Campus is recognized as a centre for trades training. Excellent facilities such as the new state-of-the-art welding lab, the specialized equipment, boilers, and kitchen facilities draws students from across the province. Other institutions such as Saskatchewan Indian Institute of Technology (SIIT) have access to the facilities for training. One example is SIIT's Process Operator Technician program.

Psychiatric Nursing, Practical Nursing, Nutrition Coordinator, and Continuing Care Aide are examples of health care programs at Battlefords Campus. The College and its community partners are pursuing the ability to provide degree programs in the health care sector.

A new Basic Education strategy was adopted for 2011-12. It focused on content and streamlining the length of time required to graduate.

The College continues to work collaboratively with First Nation partners to plan programming, reduce duplication, and maximize funding and options for students.

The College continued partnerships with universities for delivery of full degree programs. The first year of a Bachelor of Education degree program was delivered at Meadow Lake Campus. The Master of Education program was completed with 28 graduates.

Use of technology was bolstered by completing the installation of smart boards in all classrooms. Providing an environment that encourages innovative learning methods enriches the learning experience and ensures that rural campus locations do not detract from the quality of the student experience when compared to that offered in large city institutions.

Goal:

Proportional representation of Aboriginal people for the provincial workforce.

The College signed a memorandum of understanding with Battlefords Agency Tribal Chiefs to work collaboratively and strategically on training.

The College delivered programming on sixteen First Nations in 2011-12.

The Aboriginal Community Development Diploma program produced its first class of graduates. In 2011-12, one student completed their certificate requirements and seven received their diploma.

To ensure the College's student body is representative of the regional population, 35% of students in each program area should be of Aboriginal ancestry. Table 1 shows NWRC does an excellent job in reaching this goal. Not only are Aboriginal residents gaining their Adult 10 and Adult 12 credentials, but they are well represented in Institute Credit and University programs. This bodes well for narrowing the educational and employment gaps experienced by Aboriginal and Metis residents in the province.

Table 1. Percent of students that self-identify as Aboriginal.

Program Area	% Aboriginal
Skills	
Institute Credit	42
Industry Credit	44
Non-Credit	21
Basic Education	
Adult 12	93
Adult Education	93
University	41

Strategies to alleviate barriers and to increase participation and completion rates were addressed through partnerships with First Nation and Metis leaders. On-reserve programs received elder support and all students had access to a learning resource consultant. Success rates of Aboriginal students are targeted at

80% for all program areas. Great results were achieved with 79% and 88% of Skills Training and University students completing or graduating. Sixty-six percent of Aboriginal Basic Education Credit students completed or graduated, an improved ratio from one year ago.

Strategic Theme 2. Learner Success and Career Achievement.

Goal:

A positive post-secondary experience for all students.

Results from the 2012 Student Satisfaction Survey indicated 97% of the students felt "it was enjoyable to be a student here" and 94% were "satisfied with their college experience."

The new student residence complex not only helped as a recruitment tool, it reduced barriers to education by making affordable accommodation accessible. With less stress related to accommodations, students were able to focus on school work. Of those in student residence, 89% successfully completed their program.

A limited intramural recreation program was established at each campus. Sports and family recreational activities provided a variety of ways to participate. Various events and activities were held including wellness day, bowling nights, family swim, hockey night, Christmas parties, cultural day, and a fitness challenge.

Goal:

Individuals are making sound career and training choices that maximize their potential.

The College connects grads and students to the workforce in a variety of ways. Practicums provide an opportunity to meet a potential employer. Exposure to workplaces through work placements and practicums develops skills, prepares students for employment and reduces fears related to applying for work.

Job fairs and Try-a-Trade Career Fair gave students a chance to meet with employers and to get an overview of a wide variety of occupations.

Career and employment goals of all students entering Essential Skills for the Workplace (ESWP), Level 2 and Level 3 are determined at intake. Ensuring students are on the correct career path helps retention rates.

NWRC continued to work with Northwest Career Development Partnership to develop strategies for engaging youth into preparing for entry into the labour force. Composed of representatives from three school divisions, the College, business and industry, and Aboriginal education representatives, this partnership is committed to enhancing workplace exposure and linkages.

Goal:

Quality programs delivered through the College that are responsive to employer needs and provide student access to meaningful employment opportunities.

Responding to provincial and regional training needs, the College provides educational opportunities to help develop a skilled workforce. Over 2,100 individuals participated in Skills Training programs in 2011-12, up 2% from 2010-11. Through Industry Credit and Institute Credit, they quickly gained skills needed to enter the workforce or to enhance skills needed in their current position.

Over 500 students participated in formal work experiences, including clinical or practicum placements, job shadows, work place tours, or work placements. The response from business was very positive, with 95% of employers rating student skills to be satisfactory.

Contacted within three months after the completion of the academic year, 82% of all full-time Institute Credit grads were employed or in further training.

One year after graduation, 89% of all 2010-11 students contacted were employed or in further training.

The renewed Basic Education strategy implemented in 2011-12 emphasized changes in delivery to address personal growth and development. A strong focus was placed on preparing students for employment and post-secondary. Delivered in over 20 communities, all Level 2 and Level 3 programs included workplace exposure. Essential Skills for the Workplace program also developed skills and prepared students to successfully engage in the workforce.

Goal:

Social, economic, cultural, and physical circumstances will not be barriers to student success. Quality affordable housing in Meadow Lake's student residence assisted students by providing fully-furnished accommodations for them and their family.

Childcare services were provided in partnership with the high schools at each main campus location.

Supported by the provincial government, community groups, businesses and individuals, scholarships made a significant contribution toward assisting students to achieve their educational and employment goals.

Aboriginal students totaled 1,717, up from 1,562 last year. There were 117 visible minority students, up from 76. Students with a disability totaled 141, up from 101.

The College has identified a number of metrics to monitor its success at achieving these goals. These performance measures are presented on page 27.

Summary of Programs

Through partnerships with other educational institutions, North West Regional College provides relevant and timely programming. Student success and placement into employment are key performance indicators that staff focus on to ensure learner outcomes and employer feedback remains positive.

The number of people looking to North West Regional College for educational and training needs continues to grow. With 3,335 students participating in programming, there were 101 more students in 2011-12 than in 2010-11. This is an increase of three percent.

Table 2 presents the enrolment data for 2011-12 with a comparison to 2010-11. While university programming experienced a slight increase from the previous year due to the start of the B.Ed. program, Basic Education and Skills Training program areas had decreases in full-load equivalents. Enrolments in Skills Training was only 82% of business plan targets and the increased number of students unable to secure income support negatively impacted the number of students remaining to program completion. In Basic Education, a marked decrease in Non-credit completions was largely due to retention issues in rural program locations.

Table 2. Comprehensive Enrolment Statistics.

Program Groups		Enrolments							
		2010-11				2011-12			
		FT	PT	C	FLEs	FT	PT	C	FLEs
Skills Training	Institute Credit	251	195	5	318	169	156	37	221
	Industry Credit	0	284	914	41	0	458	942	49
	Non-credit	0	120	326	13	0	74	296	11
	Total Skills Training	**251**	**599**	**1245**	**372**	**169**	**688**	**1275**	**281**
Basic Education	**BE Credit**								
	Adult 12	202	80	0	234	202	75	0	232
	Adult 10	151	47	0	146	144	61	0	144
	Academic GED	10	35	0	11	22	38	0	15
	Total BE Credit	**363**	**162**	**0**	**391**	**368**	**174**	**0**	**391**
	BE Non-credit								
	Employability/Life Skills	67	7	0	52	133	143	0	108
	English Language Training	0	191	0	24	0	209	0	22
	General Academic Studies	91	107	0	81	13	6	0	9
	Literacy	0	0	0	0	7	5	0	4
	Total BE Non-credit	**158**	**305**	**0**	**157**	**153**	**363**	**0**	**143**
	Total Basic Education	**521**	**467**	**0**	**548**	**521**	**537**	**0**	**534**
University		**47**	**104**	**0**	**66**	**56**	**89**	**0**	**74**
Total Enrolment		**819**	**1170**	**1245**	**986**	**746**	**1314**	**1275**	**889**

At 74 full-load equivalents (FLEs) the volume of university programming increased from 66 in the previous year. The start of a new B.Ed. program coinciding with the final year of the M.Ed. degree helped bolster university enrolments.

Continuing a trend in recent years, a growing number of part-time and casual students took advantage of programming needed for employment, to start a career, and to provide a positive contribution to society.

Table 3 presents the full-load equivalents for the past five years. The College trained a total of 889 FLEs in 2011-12. The five year average is 897 FLEs.

Table 3. Full-load Equivalents, 2007-08 to 2011-12.

Year	FLEs
2007-08	842
2008-09	851
2009-10	919
2010-11	986
2011-12	889

Figure 1 shows the breakdown of programming by full-load equivalents. On this basis, most of the College programming is in Basic Education. Almost one third involves Skills Training. Up from 4% in 2009-10, university programming accounts for 8% of student enrolment.

Figure 1. Proportion of Students in Each Program Area, by FLE.

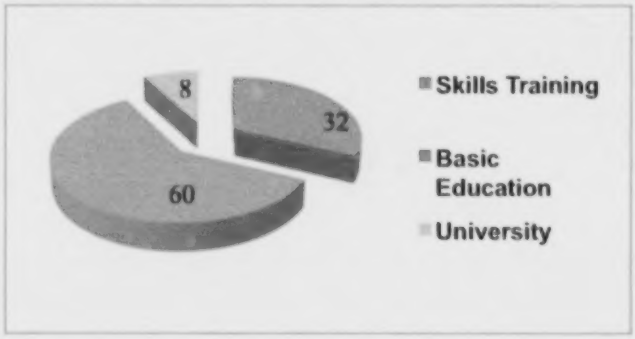
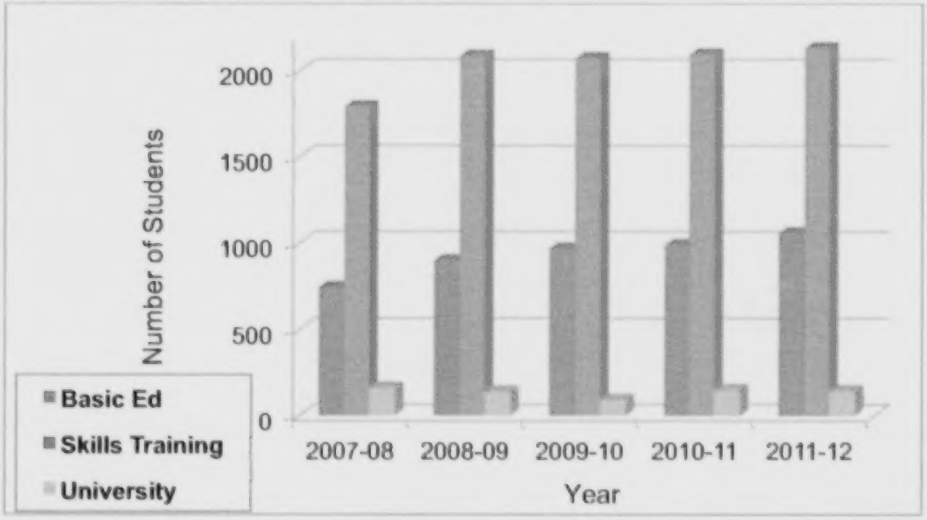


Figure 2 presents the number of students in each program area over the past five years. During this time, the largest areas of growth have been in BE and Skills Training. The number of students in Skills Training increased by 19% over this period. Basic Education student numbers went up 42%, increasing from 747 students in 2007-08 to 1,058 enrolments in 2011-12.

Figure 2. Number of Students, 2007-08 to 2011-12.



Tables 4 and 5 provide statistics for the College's north and south coordination centres. A mix of programming divided between Skills Training, BE and University is provided across the entire region.

Table 4. Enrolment by Program Groups, North Region.

Program Groups		Enrolments							
		2010-11				2011-12			
		FT	PT	Casual	FLEs	FT	PT	Casual	FLEs
Skills Training									
	Institute Credit	98	74	0	139	50	76	5	75
	Industry Credit	0	171	370	24	0	283	344	28
	Non-credit	0	2	89	1	0	0	59	1
	Total Skills Training	**98**	**247**	**459**	**164**	**50**	**359**	**408**	**104**
Basic Education	**BE Credit**								
	Adult 12	89	30	0	93	102	36	0	102
	Adult 10	61	25	0	57	64	24	0	65
	Academic GED	0	0	0	0				
	Total BE Credit	**150**	**55**	**0**	**150**	**166**	**60**	**0**	**167**
	BE Non-credit								
	Employability/Life Skills	57	5	0	39	53	71	0	43
	Literacy	0	0	0	0	4	5	0	3
	General Academic Studies	47	62	0	42	0	0	0	0
	Total BE Non-credit	**104**	**67**	**0**	**81**	**57**	**76**	**0**	**46**
	Total Basic Education	**254**	**122**	**0**	**231**	**223**	**136**	**0**	**213**
University		**9**	**48**	**0**	**25**	**30**	**41**	**0**	**44**
Total Enrolment		**361**	**417**	**459**	**420**	**303**	**536**	**408**	**361**

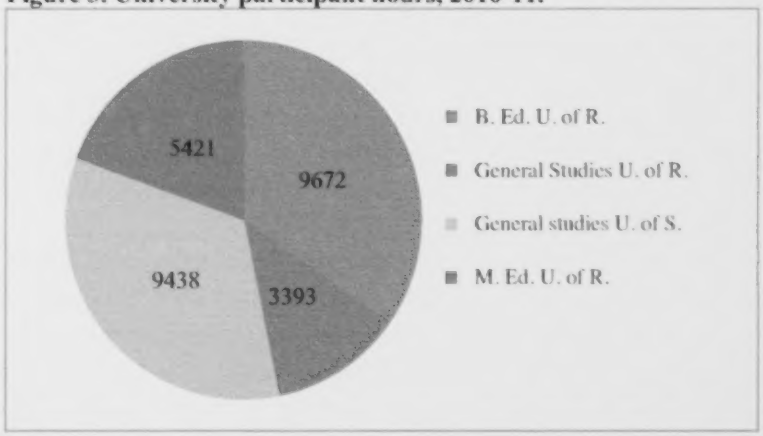
Table 5. Enrolment by Program Groups, South Region.

Program Groups		Enrolments							
		2010-11				2011-12			
		FT	PT	Casual	FLEs	FT	PT	Casual	FLEs
Skills Training									
	Institute Credit	153	123	6	180	119	81	32	146
	Industry Credit	0	110	555	17	0	173	598	21
	Non-credit	0	118	238	11	0	74	237	10
	Total Skills Training	**153**	**351**	**799**	**208**	**119**	**328**	**867**	**177**
Basic Education	**BE Credit**								
	Adult 12	113	51	0	141	100	40	0	129
	Adult 10	90	22	0	89	80	37	0	80
	Academic GED	10	35	0	11	22	38	0	15
	Total BE Credit	**213**	**108**	**0**	**241**	**202**	**115**	**0**	**224**
	BE Non-credit								
	Employability/Life Skills	10	2	0	13	80	72	0	65
	English Language Training	0	191	0	24	0	209	0	22
	General Academic Studies	44	45	0	40	13	6	0	10
	Literacy	0	0	0	0	3	0	0	1
	Total BE Non-credit	**54**	**238**	**0**	**77**	**96**	**287**	**0**	**98**
	Total Basic Education	**267**	**346**	**0**	**318**	**298**	**402**	**0**	**322**
University		**37**	**63**	**0**	**40**	**26**	**48**	**0**	**29**
Total Enrolment		**457**	**760**	**799**	**566**	**443**	**778**	**867**	**528**

University

NWRC provides a full first year of classes required by most degree programs. Students are able to take advantage of the small campus environment and successfully transition into university studies. With a strong focus on support services and academics, success rates are consistently in the mid-90's. NWRC offers classes in a small campus setting with access to many support services, and greater availability of family support. Programming ranges from general studies, where students can get the prerequisites they need for most degree programs, to full Bachelor of Education and Master of Education degrees. Direct entry at Battlefords Campus is offered for students entering the University of Saskatchewan's Colleges of Agriculture, and Arts and Science. Pre-professional Nursing was offered for the first time in 2011-12. In Meadow Lake, North West Regional College students can directly enter University of Regina's Arts, Science, and Business Administration programs.

Figure 3. University participant hours, 2010-11.



In 2011-12, NWRC experienced 28,000 hours of university programming (Fig. 3). The largest number of participant hours were derived from the first year B.Ed. Program (U. of R.) at Meadow Lake Campus and U. of S. general studies at Battlefords Campus. The remaining amount was divided between the final year of the M.Ed. degree and U. of R. general studies.

The advantages of NWRC are highlighted by student success rates. In 2011-12, 94% of university students completed their studies and were eligible to advance into the next year of their program.

In total, 145 students participated in university programming.

Table 6. University program levels, 2006-07 to 2011-12.

Year	FLEs
2007-08	76
2008-09	66
2009-10	37
2010-11	66
2011-12	74

Table 6 provides a comparison of university FLEs over the past five years. The start of another four-year Bachelor of Education degree program resulted in the intake of 32 students at Meadow Lake Campus and helped contribute to the 74 FLEs in 2011-12. This is above the College's five year average of 64 FLEs.

The Master of Education Curriculum and Instruction program was completed in June 2012. In a partnership with the University of Regina, this program enabled twenty-eight grad students to complete their requirements. In addition to staff in the K – 12 system from several school divisions, NWRC instructors also took the opportunity to attain their masters degree. Encouraged by the success of this second offering, a third M.Ed. program is scheduled to begin July 2013.

Skills Training

To meet the needs of business and industry, the College responds with a wide array of Skills Training programs. A mix between full-time and part-time programs is designed to meet the needs of business and industry and align with students' educational and career goals.

NWRC provides an environment where students feel comfortable and willing to ask for help so they can gain the skills needed to succeed in the workplace. Low teacher-to-student ratios support hands-on learning and are conducive to building relationships and enhancing student engagement.

Institute Credit programs refers to those accredited with a certificate or diploma. Programs in business, health care, community services and trades provide a selection of occupational paths to enable full-time students to begin their careers. Part-time programs are designed so students can quickly learn the skills they need to secure or maintain employment.

Industry Credit confers credentials recognized by industry such as safety tickets and first aid courses which are particularly popular in the oil and gas sector. Over 3,000 safety tickets were issued, exceeding business plan estimates. Fall Protection, H2S Alive, TDG, WHMIS, Ground Disturbance, and First Aid/CPR are the main programs in this category. A new assisted-living care home in North Battleford utilized the College to prepare their new staff. Meadow Lake Tribal Council also contracted safety and work-based training.

Non-credit classes encompass a wide range of programming from computer classes to software training, bookkeeping, and community interest programs. Thirty-seven classes were delivered.

Of the 169 full-time Skills Training students able to graduate, 72% graduated and 16% completed for a total success rate of 88%.

Nine percent of Skills Training activity delivered outside of the main campus communities indicates the College has a solid presence in rural parts of the region.

Within the first five days of their start dates, 82% of enrolment targets were achieved for certificate and diploma programs.

Table 7 presents the number of participant hours for each of the Skills Training categories. Participant hours were slightly below the five year average of 212,813. A combination of funding difficulties for some First Nation partners along with lower retention rates resulted in lower than planned enrolment figures. Difficulties in filling staff vacancies also impacted the College's ability to manage program portfolios.

Table 7. Summary of Skills Training Program Area.

Program Area	Participant Hours				
	2007-08	2008-09	2009-10	2010-11	2011-12
Institute Credit	170,148	157,986	179,671	214,486	156,184
Industry Credit	18,725	21,560	33,304	27,500	32,964
Non-credit	7,963	12,403	15,696	8,443	7,066
Total	196,836	191,949	228,671	250,429	196,214

North West Regional College is committed to improving the employment participation rate of Aboriginal people. To help satisfy labour force needs in a growing economy, training must be accessible. Recognizing this, the College took Skills Training to a number of first nation communities including Little Pine, Poundmaker Cree Nation, Island Lake, Waterhen, and Mistawasis. Oil and Gas Operator, Vac Truck Operator, Red Cross First Responder, and safety training courses are examples of the training delivered on-reserve.

Prairie North Health Authority staff required credentials to maintain employment. The College was able to develop flexible Continuing Care Aide (CCA) programs designed to train health care staff in a way that allowed them to continue working while upgrading their education. CCA training was delivered in Debden, Spiritwood, St. Walburg, North Battleford, and Meadow Lake.

Full-time Skills Training programs delivered in 2011-12.

- Aboriginal Community Development
- Business
- Continuing Care Aide
- Early Childhood Education
- Electrician
- Hairstylist
- Heavy Equipment and Truck and Transport Technician
- Industrial Mechanic
- Institutional Cooking
- Instrumentation Engineering Technology
- Oil and Gas Operator
- Office Education
- Practical Nursing
- Vac Truck Operator
- Welding
- Youth Care Worker

The College takes pride in its contribution to developing the rural economy. Consultations with First Nations, health districts and businesses informs the annual program plan. Resulting programs offered throughout the region enables students to access educational opportunities closer to home.

Megan Brandle was attracted to Meadow Lake Campus and the U of R Bachelor of Education program in order to attend a small college while taking a specific degree program. She is currently in her second year of the program. Megan has enjoyed her experience at NWRC as she has appreciated the college environment. She believes the cohort model builds a strong community in which students come together and learn from each other.

Megan came to NWRC from Unity Composite High in Unity, Saskatchewan and feels the experience at a small college in a small city is a positive experience that suits her. Both the classroom learning and time spent in elementary schools across Meadow Lake as part of the Education program has been the right fit for Megan. The proximity to class, schools and the convenience of small town living is an attractive option to students who choose NWRC.

The student residence has been part of Megan's experience at NWRC. She has enjoyed the close proximity to the college and the amenities offered in the student housing complex. Living with other education students has provided an opportunity for students to continue with their learning and friendship.

Basic Education

Basic Education (BE) provides the foundational skills needed to gain employment and the credentials required to enter post-secondary education. The provision of a variety of BE programs is extremely important to engage those wanting to improve their standing in life. Disabled individuals also require training, job coaching, and work placement support to enter into suitable and lasting employment. The College's comprehensive BE program provides a broad spectrum of training opportunities including Essential Skills for the Workplace (ESWP), Adult 10, Adult 12, Literacy, English as an Additional Language (EAL), and General Educational Development (GED). Prior to acceptance, applicants are assessed to determine the program best suited for their skill level and career path.

In 2011-12, a total of 83 students graduated from Adult 12. This represents an increase of two percent from the number of grads in the previous year and the largest graduation class for the College. Of the 277 students in Adult 12, 83 graduates represent a very strong success rate given that BE is often a multi-year process and there are many barriers faced by this student body. In addition, 50 Adult 12 students were not eligible to graduate as they have already done so and were upgrading specific classes. Some students straddle two academic years and are unable to graduate in the year they began.

Consistencies and efficiencies resulting from the new Basic Education strategy reduced the amount of time required to graduate. The target for Adult 12 was lowered from 250 to 200 days. The Adult 10 target was lowered by 30 days to 170. On average, Adult 10 graduates took 212 days, for a 25% reduction compared to the previous year. One third of them finished in less than the 170 day target. Of the Adult 12 graduates, 47% completed in less than 200 days. The average length of time a graduate spent in Adult 12 was 252 days. This is a slight reduction from 257 days required by grads in the previous year. Eighty-eight percent of Level 2's successful completers made it through in 80 days or less.

Table 8 illustrates the steady increase in the number of Adult 12 graduates over time. Higher enrolments through an expansion of delivery locations across the region and improved retention rates combined to increase the number of graduates, making North West Regional College one of the largest Adult Basic Education delivery agents in the province.

Based on participant hours, on-reserve programs accounted for 36% of the BE students.

Table 8. Number of Adult 12 Graduates, 2007-08 to 2010-11.

	Year				
Number of Graduates	2007-08	2008-09	2009-10	2010-11	2011-12
	36	63	77	81	83

North West Regional College offers a comprehensive range of BE programming across the entire region to provide access to as many people as possible. In 2011-12 NWRC delivered BE programs in 25 communities. Figure 4 identifies the communities in which BE programming was delivered.

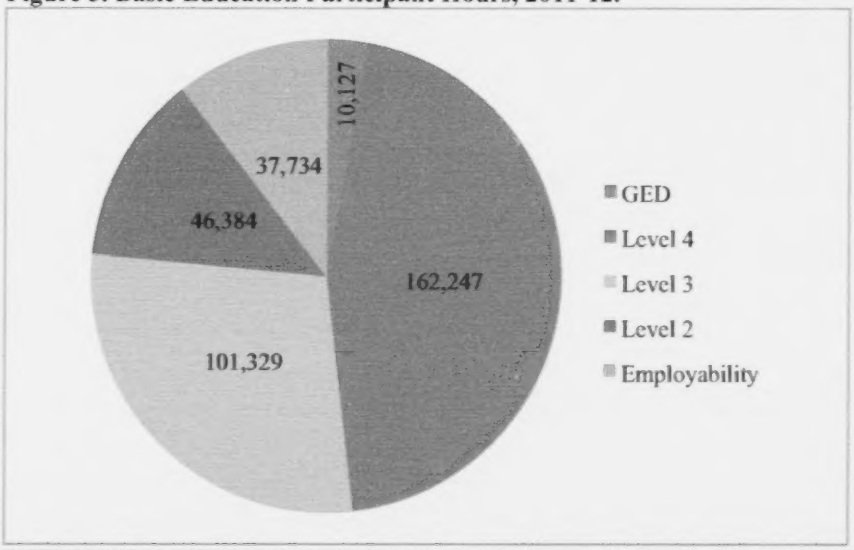
Figure 4. Location of Basic Education programs, 2011-12.

On-Reserve		Cities/Towns	
Beardy's	Mosquito	Big River	North Battleford
Big Island Lake	Muskeg lake	Duck Lake	Rosthern
Big River First Nation	Pelican Lake	Leask	Turtleford
Flying Dust	Saulteaux	Leoville	Unity
Little Pine	Thunderchild	Meadow Lake	Waldheim
Makwa Sahgaiehcan	Waterhen Lake		
Mistawasis	Witchekan Lake		
Moosomin			

Career counseling and job coaching staff placed great emphasis on career planning to help students transition into employment. An increased number of students benefited from workplace exposure and experiences. A greater number of students also completed job-related training such as Driver Education, First Aid, WHMIS, and Safe Food Handling.

Figure 5 shows the breakdown of Basic Education programming by participant hours. Level 4 programming represents 45%, Level 3 is 28% of BE hours. This means that 73% of the BE hours were geared towards earning a credential. Better retention rates helped the number of training days in Level 4 to exceed business plan expectations.

Figure 5. Basic Education Participant Hours, 2011-12.



Providing essential workplace skills to adults with a disability, **Career Connections** helped cognitively and physically challenged individuals access employment. Participants developed workplace and personal skills through a combination of classroom, volunteer and work experience. Safety training, first aid, and GED testing were offered as part of the course. Funded by Can-Sask and Employability for People with Disabilities, and generously supported by local agencies and businesses through work placements this was the program's final year. Over 20 students gained employment over the five years it was offered. In total, 51 students participated over this time.

Student Success

University students achieved a 94% completion rate (Table 9). Institute Credit (full-time and part-time) students also achieved an excellent success rate of 87%. BE Credit completion/graduation rate increased to 69%, up from 63% in 2010-11 due to improved retention in Adult 12 and particularly in GED.

Table 9. Student Success, by Program Groups.

Program Groups		2011-12									
		Total Enrolled			Total Completed			Total Graduated			% Completed or Graduated
Skills Training		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT and PT
	Institute Credit	169	156	37	22	111	37	100	25	0	87*
	Industry Credit	0	458	942	0	79	24	0	395	922	100
	Non-Credit	0	74	296	0	69	295	0	0	0	93
Total Skills Training		**169**	**688**	**1275**	**22**	**259**	**356**	**100**	**420**	**922**	**96***
Basic Education	**BE Credit**										
	Adult 12	202	75	0	88	27	0	82	1	0	71
	Adult 10	144	61	0	51	7	0	56	10	0	60
	Academic GED	22	38	0	21	26	0	1	4	0	87
	Total BE Credit	**368**	**174**	**0**	**160**	**60**	**0**	**139**	**15**	**0**	**69**
	BE Non-credit										
	Employability/Life Skills	133	143	0	109	44	0	0	0	0	55
	Eng. Language Training	0	209	0	0	94	0	0	0	0	45
	Gen. Academic Studies	13	6	0	10	0	0	0	0	0	53
	Literacy	7	5	0	7	0	0	0	0	0	58
	Total BE Non-credit	**153**	**363**	**0**	**126**	**138**	**0**	0	0	0	51
Total Basic Education		**521**	**537**	**0**	**286**	**198**	**0**	**139**	**15**	**0**	**60**
University		**56**	**89**	**0**	**52**	**85**	**0**	**0**	**0**	**0**	**94**
Total Enrolment		746	1314	1275	360	542	356	239	435	922	77

* Twenty-two Practical Nursing and eight Hairstylist students were not eligible to complete their program in 2011-12. They were removed from calculations determining the percent completed and graduated. They will be counted in the year they are eligible to graduate.

Student Success = 83 grads from Adult 12.

Table 10 shows completion and graduation rates for students in equity groups. Seventy-five percent of Aboriginal students in Institute Credit completed or graduated. This is comparable to the 79% in the previous year. Sixty-three percent of Aboriginal BE students and 97% of Aboriginal university students completed or graduated.

Table 10. Enrolment Statistics Including Completers and Graduates for Equity Groups.

Program Groups		2011-12											
		Aboriginal				Visible Minority				Disability			
		E (#)	C (#)	G (#)	% C+G	E (#)	C (#)	G (#)	% C+G	E (#)	C (#)	G (#)	% C+G
Skills Training	Industry Credit	618	47	578	94*	33	4	30	100	35	0	35	100
	Institute Credit	189	68	77	77	14	6	3	64	17	9	6	88
	Non-credit	77	75	0	97	5	5	0	100	11	11	0	100
Total Skills Training		**884**	**190**	**655**	**90***	**52**	**15**	**33**	**92**	**63**	**20**	**41**	**97**
Basic Education	Adult 12	257	103	76	70	11	5	5	91	15	7	3	67
	Adult 10	190	54	61	61	6	1	2	50	18	4	4	44
	Academic GED	41	34	1	85	0	0	0		7	6	1	100
	Employability/Life Skills	257	141	0	55	4	3	0	75	31	23	0	74
	English Language Training	0	0	0	0	38	19	0	50	1	1	0	100
	General Academic Studies	18	9	0	50	1	1	0	100	3	3	0	100
	Literacy	11	6	0	55	0	0	0	0	0	0	0	0
Total Basic Education		**774**	**347**	**138**	**63**	**60**	**29**	**7**	**60**	**75**	**44**	**8**	**69**
University		**59**	**57**	**0**	**97**	**5**	**5**	**0**	**100**	**3**	**3**	**0**	**100**
Total Enrolment		**1717**	**594**	**793**	**81**	**117**	**49**	**40**	**76**	**141**	**67**	**49**	**82**

E = total enrolment; C = completers: # of students who completed course requirements or remained to the end of the program; G = graduates: # of students who successfully completed all course requirements resulting in achievement of certification by a recognized credit granting institution or recognized by industry. *= only graduates of Industry Credit (not completers) were used in the calculation.

Table 11 provides equity participation statistics. Of the Adult 12 students, 93% self-declared to be of Aboriginal ancestry. This illustrates the College's contributions towards reducing the educational attainment gap between Aboriginal and non-Aboriginal populations.

Table 11. Equity Participation Enrolments, by Program Groups.

Program Groups		2011-12											
		Aboriginal			Visible Minority			Disability			Total Enrolment		
Skills Training		FT	PT	C	FT	PT	C	FT	PT	C	FT	PT	C
	Institute Credit	106	77	6	4	9	1	5	10	2	169	156	37
	Industry Credit	0	290	328	0	7	26	0	12	23	0	458	942
	Non-credit	0	30	47	0	1	4	0	3	8	0	74	296
Total Skills Training		**106**	**397**	**381**	**4**	**17**	**31**	**5**	**25**	**33**	**169**	**688**	**1275**
Basic Education	**BE Credit**												
	Adult 12	188	69	0	10	1	0	12	3	0	202	75	0
	Adult 10	132	58	0	5	1	0	16	2	0	144	61	0
	Academic GED	19	22	0	0	0	0	4	3	0	22	38	0
	Total BE Credit	**339**	**149**	**0**	**15**	**2**	**0**	**32**	**8**	**0**	**368**	**174**	**0**
	BE Non-credit												
	Employability/Life Skills	126	131	0	2	2	0	17	14	0	133	143	0
	English Lang. Training	0	0	0	0	38	0	0	1	0	0	209	0
	Gen. Academic Studies	12	6	0	1	0	0	3	0	0	13	6	0
	Literacy	6	5	0	0	0	0	0	0	0	7	5	0
	Total BE Non-credit	**144**	**142**	**0**	**3**	**40**	**0**	**20**	**15**	**0**	**153**	**363**	**0**
Total Basic Education		**483**	**291**	**0**	**18**	**42**	**0**	**52**	**23**	**0**	**521**	**537**	**0**
University		**25**	**34**	**0**	**3**	**2**	**0**	**0**	**3**	**0**	**56**	**89**	**0**
Total Enrolment		**614**	**722**	**381**	**25**	**61**	**31**	**57**	**51**	**33**	**746**	**1314**	**1275**

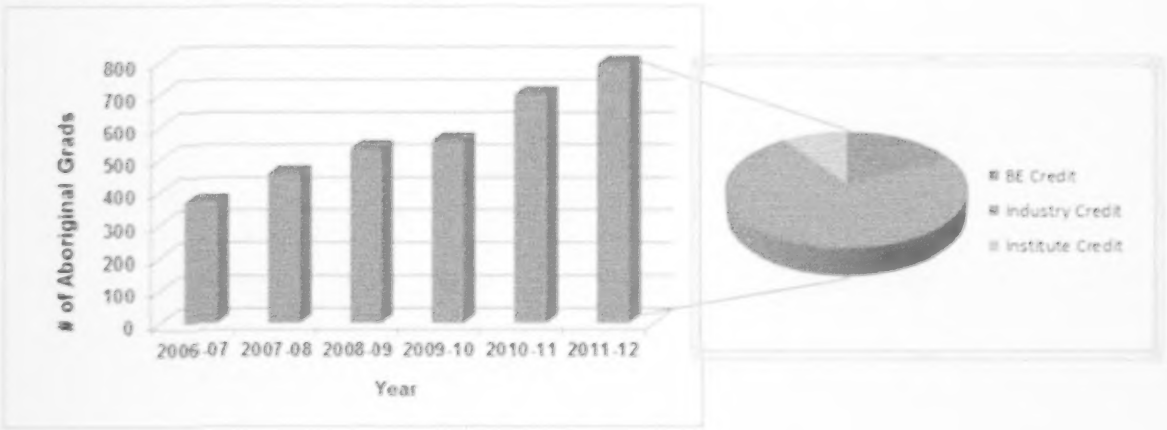
FT = full-time; PT = part-time; C = casual.

Other examples of support provided to students to help them overcome barriers and achieve their educational goals include:

- Provincial Training Allowance (PTA) supported eligible students
- English language training was offered in seven communities
- A family literacy program helped parents attend class by providing their children with related language training content.

Figure 6 presents the steady growth in the number of Aboriginal graduates from NWRC programs. A total of 793 graduates is a 13% increase from the 700 grads in 2010-11. While most of the graduates (578) were from Industry Credit programs including safety tickets, 77 were from Institute Credit, and 138 in Basic Education Credit programs.

Figure 6. Number of Aboriginal Graduates.



Student Services

To enhance student employment, job placements and work experience opportunities were incorporated into Skills Credit and Basic Education programs. Job coaches prepared students and supported them through on-site visitations. In 2011-12, there were 281 work placements and 260 practicums for a total of 541. This represents a 41% increase from the 383 work experience opportunities coordinated in 2010-11. In addition to on-the-job training, new programs helped develop essential skills required for the workplace. Mock job interviews, company tours, and portfolio workshops also enhanced the effort to transition students into employment.

Try-a-Trade Career Fair was a new initiative to promote trades to youth. This event featured 28 employer booths with hands-on activities such as brick laying and virtual equipment operator simulators. Ten educational institutions were also in attendance. Almost 900 high school students attended the event and were exposed to a wide variety of trades-related activities. Organizational support was provided by staff from Saskatchewan Apprenticeship, Battlefords Agency Tribal Chiefs, Saskatchewan Indian Institute of

Technology, Skills Canada, school divisions, the City of North Battleford, and Northwest Career Development Partnership. Another project with the Northwest Career Development Partnership brought in 32 exhibitors for a career fair at Battlefords Campus. In Duck Lake, Saskatchewan Universities and Technical Institute Liaison (SUTIL) post-secondary exhibitors, among others, attended the Duck Lake post-secondary education day hosted by College staff.

To make informed decisions, career assessments and counseling services were provided to 294 students and 220 external clients. Identification of interests, skills, and aptitudes aided in the establishment of career goals. As a service to the region's population, information about careers, educational programs, labour markets, funding options and other educational institutions was available.

Over 850 individual personal support sessions were provided at all NWRC locations. Referrals to other agencies were made in some cases. To enhance success, students with learning difficulties were supported by a variety of resources. A learning resource consultant provided support to students with learning disabilities. Of those students who were accommodated with learning supports, 93% completed their program.

In collaboration with Northwest Career Development Partnership, speaking events engaged 252 students, teachers and parents with a wide range of business leaders discussing the following themes: Choosing Apprenticeship, Connecting Curriculum to Careers, Encouraging Entrepreneurship Spirit, and Taking Your Business to the Next Level.

Exam invigilations helped students from other educational institutions participate in distance education. A total of 577 exam invigilations were conducted at Battlefords Campus and 116 in Meadow Lake for a total of 693.

Management

Senior Management Committee provides oversight for all financial and operational activities. As the College strives towards achieving the goals set out by the Board of Governors management supports staff through the development of policy and monitoring of performance. Senior management members are Melanie Roberts, Director of Programs; Michael Yuhasz, Director North Region; Pam Beaver, Executive Secretary; Lee Reje, Human Resources Consultant; Bryan Nylander, President and CEO; Jordan Piller, Facilities Manager; and Jason O'Driscoll, Director of Administration. Missing from the photo is Patricia Coulson, Human Resources Officer.

Along with increased levels of programming, the staff complement at NWRC has also expanded. Administrative and support staff are required to facilitate instructional activities. In addition to College staff there are over 100 contract staff hired by the College for instruction and other needs.

Administration, Staff and Faculty

Alger, Dawn - Job Coach
Anderson, Brandem - Instructor
Arcand, Shirley - Instructor
Auchstaetter, Karen - Instructor
Bast, Anna - Program Support
Bear, Barry - Instructor
Beaudry, Marlene - Administrative Secretary
Beck, Regan - Program Coordinator
Bedi, Dona - Instructor
Berezowsky, James - Instructor
Bill, Loretta - Instructor
Bloom, Bethany - Instructor
Bossaer, Melaney - Program Coordinator
Boyer, Dawn - Child Care Worker
Boyko, Mike - Instructor
Brace, Bill - Instructor
Brace, Darlene - Instructor
Broberg, Jacqueline - Student Services Associate
Broten, Ann - Instructor
Brown, Kim - Instructor
Budd, Dale - Instructor
Bueckert, Doug - Instructor
Bullerwell, Trudy - Instructor
Bundschuh, Marilyn - Student Services Associate
Caffet, Jackie - Job Coach
Campbell, John - Instructor
Carter, Karen - Student Services Associate
Charabin, Doug - Instructor
Clarke, Brent - Instructor
Claxton, Tom - Instructor
Conrad, Tracey - Residence Clerk
Crossland, Ed - Instructor
Custer, Dean - Instructor
Dancy, Nancy - Instructor
Davis, John - Instructor
Day, Charles - Instructor
Dodds, Robert - Instructor
Dubrule, Janice - Program Support
Dunk, Robert - Instructor
Ellis, Ashley - Residence Clerk
Favel-Pewapisconias, Audrey - Instructor
Fegan, Nahla - Accounting Clerk
Forester, Cathy - Instructor
Freeman, Brenda - Instructor
Gagnon, Carmen - Instructor
Gardipy, Jessica - Student Services Associate
Garland, Kim - Instructor
Gauthier, Elvira - Job Coach
Grant-Iverson, Donna - Instructor
Hawkey, Candice - Instructor
Hawryliw, Allison - Instructor
Heintz, Murray - Instructor
Henderson, Joyce - Instructor
Hiebert, Ken - Instructor
Hildebrand, Holly - Evening Program Clerk
Hogger, Nicole - Instructor
Iverson, Shannon - Instructor
Jackow, Deborah - Instructor
Jensen, Debbie - Instructor
Johnson, Brian - Instructor
Johnson, Ronda - Evening Program Clerk
Kalenith, Brigitte - Instructor
Kardynal, Evelyn - Program Support
Kiel, Teresa - Instructor
King, Donna - Program Support
Kjargaard, Karen - Program Coordinator
Krismer, Vera - Instructor
Krushelniski Verna - Instructor
Lanson, Darrell - IT Assistant
LaRocque, David - Instructor
Laschilier, Darlene - Program Support
Lockhart, Becky - Instructor
Lovas, Lindsey - Student Services Associate
Lynch, Cheri - Program Support
Lyon Walls, Lynda - Instructor
Maier, Lea Ann - Instructor
Martel, Chester - Instructor
Martin, Nancie - Instructor
Maunula, Amanda - Job Coach
Maurer, John - Instructor
Melling, Nadine - Instructor
Metrunec, Anne - Instructor
Miller, Shelley - Student Services Coordinator
Monette, Carolyn - Instructor
Morin, Ralph - Instructor
Nachbaur, Miles - Program Coordinator
Nickel, Kelly - Education Resource Consultant
Nighttraveller, Calvin - Instructor
Nordin, Denise - Instructor
Phartiyal, Kishan - Instructor
Piche, Jessica - Student Services Associate
Platten, Shelley - Registrar
Poffenroth, Aileen - Tutor
Pollard, Chris - Instructor
Poock, Lois - Program Support
Rawlyk, Paula - Instructor
Rea McMillan, Shelley - Special Projects Coordinator
Reid, Renee - Program Coordinator
Robinson, Marney - Program Coordinator
Roche, Wendy - Instructor
Rooke, Jennifer - Program Coordinator
Rose, Dawn - Program Support
Rose-Kadler, Hilda - Student Services Coordinator
Ross, Debbie - Instructor
Sanderson, Arlene - Instructor
Semchuk, Les - Instructor
Shier, Bonnie - Program Coordinator
Slater, Laura - Instructor
Sokwaypnace, Audrey - Instructor
Starr, Cheryl - Program Support
Staruiala, Alan - Instructor
Stobbe, Cheryl - Instructor
Strelezki, Sandra - Job Coach
Tatchell-Cote, Joanne - President's Office/Institutional Development Clerk
Thompson, Leonard - Instructor
Vany, Jason - IT Coordinator
Wasyliw, Audrey - Instructor
Weber, Wanda - Accounting Clerk
Whitfield, Vicky - Accounting Clerk
Whittle, Staci - Instructor
Williamson, Maureen - Program Support
Wright, Marilyn - Accounting Clerk
Zanyk, Bryon, - Institutional Development Coordinator
Zimmer, Roxanne - Program Support
Zolinksi, John - Instructor

Management = 7.42 FTE; Employees = 86.8 FTE.

Performance Measures

Performance Measurement	Specific Measurement	Baseline 2010-11	Target 2011-12	Actual 2011-12
Graduate and Completer Employment Rates	Percentage of Institute Credit grads employed in the field related to their training at three months/one year/two year	grads: 3 mos = 88%	90% for each of 3 months, 1 year and 2 years	68% were employed at 3 months. 77% were employed after one year. Two year data unavailable for baseline year.
Graduate Employment Rates in Specific Sectors	Percentage of health sector program grads, not pursuing further education, employed in the health sector one year after graduation	grads 90%	100%	92%
	Percentage of Heavy Equipment and Truck and Transport Technician grads employed in a mechanical-related industry one year following graduation	Baseline will be established for 2010-11 grads	100%	89%
Student Satisfaction	Percentage of all students who rate their experience at NWRC as positive	Student Satisfaction Survey 2011-12	95%	97% "it was an enjoyable experience …" 94% "satisfied with their college experience."
Program Enrolments	Enrolments in certificate and diploma skills training programs at beginning of program compared to program capacity (five business days from start date)	93%	100%	82%
Employer Satisfaction	Employers that engage students in work experience and practicums who rate student skills as satisfactory	85%	95%	87%
	Businesses who rate contract training by the College as good		95%	97%
	Employer rating of College (%)		100%	96%
Diversity of student population	Percent of students in Basic Education, Institute Credit, and University who self-declared as disabled. BE, Institute Credit and University	3%	8%	6%
	Gender balance. BE, Institute Credit and University.	34% male	50%	34% male

Instrumentation Engineering Technology began with six students, each bringing a variety of skills and experiences. They were able to start in Meadow Lake and continue with the co-op program at SIAST in Moose Jaw. Students spent eight months immersed in various courses and modules. Employment opportunities for students will be found in oil and gas, forestry, and mining sectors.

Students said positive benefits of NWRC included small classes, knowing the instructors, building friendships, having the opportunity to live in residence and accessing scholarships. All the best to the IET students as they continue with their learning journey!

Performance Measurement	Specific Measurement	Baseline 2010-11	Target 2011-12	Actual 2011-12
Participation and success of Aboriginal students	Participation of Aboriginal students will be equal to their proportion of the region's population	Skills 54% BE Credit 87% BE Noncredit 89% University 45%	32%	Skills 40% BE Credit 89% BE Noncredit 96% University 38%
	Success levels of Aboriginal students will equal those of non-Aboriginal students	Skills 79% Aboriginal; 59% NonAboriginal BE Credit 59% Aboriginal; 37% NonAboriginal BE Noncred 70% Aboriginal; 68% NonAboriginal Univ 88% Aboriginal 95% NonAboriginal	equal	Skills 75% Aboriginal; 94% NonAboriginal BE Cred 66% Aboriginal; 95% NonAboriginal BE Noncred 50% Aboriginal; 57% NonAboriginal Univ 97% Aboriginal; 95% NonAboriginal
Year-to-year enrolment levels	Student enrolments in general university programming as a % increase over the prior year	1599 credit units	5% increase	1149 credit units 28% decrease
	Student enrolments in skills training programs as a % increase over the prior year	Institute Credit 35,748 days Industry Credit 27,500 hrs Noncredit 8,443 hrs	5% increase	Institute Credit – 19% Industry Credit +18% Noncredit – 16%
Graduation & completion rates	Percentage of students entering Adult 12 who graduate	59%	80%	76%
Graduation and completion rates	Percentage of students who enter Adult 10 who graduate (from Adult 10)	45%	75%	76%
	Percentage of students who enter full-time Institute Credit who graduate	70%	90%	73%
	Percentage of students who enroll in university programs who successfully complete their class(es) as reflected in credit units	92%	90%	94%

Performance Measurement	Specific Measurement	Baseline 2010-11	Target 2011-12	Actual 2011-12
Duration in Foundation Skill Development	Reduction in the time (training days) for students to satisfy their foundational skill development through Basic Education	Level 4 grads on average spent 401 days in BE (levels 2 to 4) Level 3 grads spent on average 283 days in BE (levels 2 & 3)	-2%	Level 4 = 360 days (-10%) Level 3 = 241 (-15%)
	Percentage of Level 4 graduating students that completed each category within that level's identified norm	2011-12 targets: Level 4 200 Level 3 170 Level 2 80	52%	Level 4 Grads: 47% completed in 200 days or less Level 3 Grads: 33% completed in 170 days or less Level 2: 88% completed in 80 days or less
Workplace Experience Opportunities	Number of work experience opportunities provided for College students from year-to-year	383		541
	Number of employers involved in work experience	270		480
	Number of new employers	2011-12	5	129
Out-of-Region Participation	Percentage of Institute Credit certificate and diploma students from out-of-region	6%	5%	14%
	Percentage of Industry Credit students from out-of-region	13%	10%	12%
	Percentage of University students from out-of-region	10%	10%	9%
Out-of-Community Participation	Percentage of full-time post-sec students from outside 50 km radius of each of the main campuses	Institute Credit 23% University 18%	Institute Credit 25% University 20%	Institute Credit 24% University 22%
Skills Training Outside Main Campuses	Percentage of Institute Credit activity that occurs outside the two main campus communities	15%	10%	9%
Learning accommodation responsiveness	Percentage requiring a learning accommodation that the College was able to find suitable accommodation for	100%	100%	100%
	Percentage of those provided learning accommodation who successfully complete their program	95%	95%	93%

Financial Statements

June 30, 2012

NORTH WEST REGIONAL COLLEGE

AUDITOR'S REPORT AND FINANCIAL STATEMENTS

June 30, 2012

North West
Regional College

Management's Responsibility

The College is responsible for the preparation of the financial statements and has prepared them in accordance with Canadian generally accepted accounting principles and in accordance with the guidelines developed by Advanced Education, Employment and Immigration. The College believes the financial statements present fairly the College's financial position as at June 30, 2012 and the results of its operations for the year then ended.

In fulfilling its responsibilities and recognizing the limits inherent in all systems, the College has developed and maintains a system of internal control designed to provide reasonable assurance that College assets are safeguarded from loss and that the accounting records are a reliable basis for the preparation of financial statements.

The Board of Directors carries out its responsibility for the review of the financial statements principally through the Finance Committee. The Finance Committee meets with management and with the external auditors to discuss the results of the audit examinations and financial reporting matters. The external auditors have full access to the Finance Committee with and without the presence of management.

The financial statements for the year ended June 30, 2012 have been reported on by Holm Clements Kwong Svenkeson Raiche, Chartered Accountants. The Independent Auditor's Report outlines the scope of their examination and provides their opinion on the fairness of presentation of the information in the financial statements.

President and CEO

Director of Administration

September 24, 2012

Holm Clements Kwong Svenkeson Raiche

Chartered Accountants

1321 – 101st Street
North Battleford, Saskatchewan S9A 0Z9
Telephone: (306) 445-6291 Facsimile: (306) 445-3882
Email: info@jhsca.ca

INDEPENDENT AUDITOR'S REPORT

To the Board of Governors of North West Regional College

Report on the Financial Statements

We have audited the accompanying financial statements of North West Regional College, which comprise the statement of financial position as at June 30, 2012, and the statements of operations, change in net assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian generally accepted accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements present fairly, in all material respects, the financial position of North West Regional College as at June 30, 2012, and the results of its operations, change in net assets and its cash flows for the year then ended in accordance with Canadian generally accepted accounting standards.

Holm Clements Kwong Svenkeson Raiche

North Battleford, Saskatchewan
September 24, 2012

Chartered Accountants

G.K. Holm, CA* W.J. Clements, CA* G.D. Kwong, CMA, CA* B.W. Svenkeson, CA* L.A. Raiche, CA, CFP*
*Denotes a Professional Corporation

NORTH WEST REGIONAL COLLEGE
Statement of Financial Position
as at June 30, 2012

	2012					2011
	Operating Fund	Capital Fund	Residence Fund	Scholarship Fund	Total	Total
Assets						
Current assets						
Cash (bank indebtedness)	$ (243,864)	$ 1,014,952	$ 125,190	$ 202,883	$ 1,099,161	$ 1,736,726
Accounts receivable (Note 3)	1,106,515	10,000	2,390	-	1,118,905	632,576
Inventories	16,603	-	-	-	16,603	23,186
Prepaid expenses	38,125	-	7,542	-	45,667	115,071
	917,379	1,024,952	135,122	202,883	2,280,336	2,507,559
Capital assets (Note 4)	-	12,034,667	-	-	12,034,667	12,166,141
	$ 917,379	$ 13,059,619	$ 135,122	$ 202,883	$ 14,315,003	$ 14,673,700
Liabilities and net assets						
Current liabilities						
Accounts payable and accrued liabilities (Note 5)	$ 167,424	$ 65,393	$ 11,575	$ -	$ 244,392	$ 417,580
Accrued salaries and benefits	212,233	-	2,074	-	214,307	404,852
Unearned revenue	76,908	155,000	1,850	-	233,758	383,159
Current portion of long-term debt (Note 6)	-	97,564	-	-	97,564	92,537
	456,565	317,957	15,499	-	790,021	1,298,128
Long-term debt (Note 6)	-	708,223	-	-	708,223	805,651
	456,565	1,026,180	15,499	-	1,498,244	2,103,779
Contingent liability (Note 11)						
Net assets						
Invested in capital assets	-	11,228,876	-	-	11,228,876	11,267,953
Restricted (Schedule 4)	175,176	804,563	113,110	202,883	1,295,732	1,025,109
Unrestricted	285,638	-	6,513	-	292,151	276,859
	460,814	12,033,439	119,623	202,883	12,816,759	12,569,921
	$ 917,379	$ 13,059,619	$ 135,122	$ 202,883	$ 14,315,003	$ 14,673,700

See accompanying notes to financial statements.

Approved by the Board:

Chairperson

Vice-Chairperson

NORTH WEST REGIONAL COLLEGE

Statement of Operations

for the year ended June 30, 2012

	Operating Fund			Capital Fund		Residence Fund		Scholarship Fund		Total	
	Budget (Note 9)	2012	2011	2012	2011	2012	2011	2012	2011	2012	2011
Revenue (Schedule 1)											
Provincial Government	$ 8,187,720	$ 9,275,222	$ 8,726,985	$ 540,689	$ 3,763,569	$ 46,465	$ 25,632	$ 107,355	$ 29,421	$ 9,969,731	$ 12,545,607
Federal Government	162,759	145,047	133,609	-	1,563,251	-	-	-	-	145,047	1,696,860
Other revenue	3,387,385	2,780,116	2,924,161	-	545,718	299,647	40,192	39,163	32,172	3,118,926	3,542,243
Total Revenue	11,737,864	12,200,385	11,784,755	540,689	5,872,538	346,112	65,824	146,518	61,593	13,233,704	17,784,710
Expenses (Schedule 2)											
Agency contracts	1,651,309	1,457,979	1,782,162	-	-	-	-	-	-	1,457,979	1,782,162
Amortization	-	-	-	936,763	872,681	-	-	-	-	936,763	872,681
Equipment	39,191	119,804	44,440	-	-	7,856	13,807	-	-	127,660	58,247
Facilities	900,956	998,054	969,711	-	-	102,933	28,067	-	-	1,100,987	997,778
Information technology	161,205	60,238	49,303	-	-	-	-	-	-	60,238	49,303
Operating (Schedule 3)	1,754,886	1,940,356	1,643,437	45,297	52,403	23,073	3,282	-	-	2,008,726	1,699,122
Personal services	7,279,457	7,131,473	6,932,104	-	-	99,140	14,155	-	-	7,230,613	6,946,259
Scholarship	-	-	-	-	-	-	-	63,900	65,250	63,900	65,250
Total Expenses	11,787,004	11,707,904	11,421,157	982,060	925,084	233,002	59,311	63,900	65,250	12,986,866	12,470,802
Excess (deficiency) of revenue over expenses	$ (49,140)	$ 492,481	$ 363,598	$ (441,371)	$ 4,947,454	$ 113,110	$ 6,513	$ 82,618	$ (3,657)	$ 246,838	$ 5,313,908

See accompanying notes to financial statements

NORTH WEST REGIONAL COLLEGE
Statement of Changes in Net Assets
for the year ended June 30, 2012

	2012								2011
	Operating Fund		Capital Fund		Residence Fund		Scholarship Fund		
	Restricted	Unrestricted	Invested in Capital Assets	Restricted	Restricted	Unrestricted	Restricted	Total	Total
Net assets at beginning of year	$ 50,000	$ 270,346	$ 11,267,953	$ 854,844	$ -	$ 6,513	$ 120,265	$ 12,569,921	$ 7,256,013
Excess (deficiency) of revenue over expenses	-	492,481	(441,371)	-	-	113,110	82,618	246,838	5,313,908
Interfund transfers									
Invested in capital assets	-	15,417	402,294	(417,711)	113,110	(113,110)	-	-	-
Internally restricted	125,176	(492,606)	-	367,430	-	-	-	-	-
Net assets at end of year	$ 175,176	$ 285,638	$ 11,228,876	$ 804,563	$ 113,110	$ 6,513	$ 202,883	$ 12,816,759	$ 12,569,921

NORTH WEST REGIONAL COLLEGE

Statement of Cash Flows

for the year ended June 30, 2012

	2012	2011
Cash flows from (used in) operating activities		
Cash receipts from customers and funding	$ 12,597,971	$ 19,313,360
Cash paid to suppliers and employees	(12,292,555)	(11,582,356)
Interest paid	(45,297)	(52,403)
	260,119	7,678,601
Cash flows used in investing activities		
Purchase of capital assets	(805,283)	(6,752,518)
Cash flows used in financing activities		
Long-term debt repaid	(92,401)	(87,893)
Net cash (used) provided in the year	(637,565)	838,190
Cash and cash equivalents at beginning of year	1,736,726	898,536
Cash and cash equivalents at end of year	$ 1,099,161	$ 1,736,726

Cash and cash equivalents

Cash and cash equivalents consist of cash on hand, balances and loans with financial institutions. Cash and cash equivalents included in the cash flow statement is comprised of the following statement of financial position amount:

Cash	$ 1,099,161	$ 1,736,726

See accompanying notes to financial statements.

NORTH WEST REGIONAL COLLEGE
Notes to Financial Statements
June 30, 2012

1. Nature of the organization

North West Regional College (College) offers educational services and programs under the authority of Section 14 of *The Regional Colleges Act*. The mission of North West Regional College is to provide adult learning opportunities and to promote life-long learning as a means of enhancing the cultural, economic and social life of the individuals and communities it serves.

The Board of the North West Regional College is responsible for administering and managing the educational affairs of the College in accordance with the intent of *The Regional Colleges Act* and its regulations.

2. Significant accounting policies

These financial statements have been prepared in accordance with Canadian generally accepted accounting principles applicable to not-for-profit entities and include the following significant policies:

a) Fund accounting

The accounts of the College are maintained in accordance with the principles of fund accounting. For accounting and reporting purposes, resources are classified into funds in accordance with specified activities or objectives.

i) Operating fund

This fund contains current revenue, expenses, assets and liabilities pertaining to the general activities of the College.

ii) Capital fund

The capital fund reflects the net book value of all capital assets of the College after taking into consideration any associated long-term debt. The capital fund includes contributions, interest and donations designed for capital purposes by the contributor. Also included in the capital fund are the appropriations for future capital expenditures.

iii) Residence fund

The residence fund accounts for all current revenue, expenses, assets and liabilities pertaining to the student housing activities of the College. This fund was introduced in 2010-11 to coincide with the completion of the related capital construction project and initial student housing operations of the College. It is the College's intent that this fund will operate self sufficiently and therefore will not be subsidized by any of the other funds of the College.

iv) Scholarship fund

The scholarship fund accounts for all designated donations, grants and specifically allocated operating revenues for the purpose of awarding scholarships to students of the College.

b) Inventories

Inventories are valued at lower of cost or net realizable value. Cost is calculated on the first in, first out basis.

NORTH WEST REGIONAL COLLEGE
Notes to Financial Statements
June 30, 2012

2. **Significant accounting policies** (continued)

c) Capital assets

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair market value at the date of contribution. Capital assets costing under the asset threshold are expensed in the current year. Amortization is charged on a straight-line basis over the estimated useful lives of the assets at the following rates and is reported as an expense in the capital fund:

Buildings	20 years
Furniture and equipment	3 - 10 years
Land improvements	5 years
System development	10 years
Vehicles	5 years

d) Revenue recognition

The College follows the restricted fund method of accounting for contributions. Restricted contributions related to general operations are recognized as revenue of the operating fund in the year in which the related expenses are incurred. Contributions restricted for capital assets are recognized as revenue of the capital fund when received or receivable.

Unrestricted operating transfers are recognized as revenue of the operating fund when received or receivable. Tuition and fee revenue is recognized as the course of instruction is delivered. Revenue from contractual services is recognized as the service is delivered.

e) Use of estimates

The preparation of financial statements in accordance with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amount of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amount of revenue and expenses during the reporting period. These estimates are reviewed periodically, and as adjustments become necessary, they are reported in earnings in the period in which they become known.

f) Financial instruments

Effective July 1, 2007 the College adopted the recommendations of the Canadian Institute of Chartered Accountants (CICA) Handbook section 3855 - Financial Instruments - Recognition and Measurement. All financial assets and financial liabilities must be identified and classified. This classification determines how each financial instrument is measured.

The College's financial instruments and their classification are as follows:

Financial instrument	Classification
Cash	Held for trading
Accounts receivable	Loans and receivables
Accrued salaries and benefits	Other liabilities
Accounts payable and accrued liabilities	Other liabilities

Held for trading financial assets and liabilities are measured at fair value. Changes in the fair value are recognized in the Statement of Operations. Loans and receivables and other financial liabilities are measured at amortization cost. Due to their short term nature, the amortized cost of these instruments approximates their fair value.

The College has chosen to continue to apply the financial instruments disclosure requirements of the CICA Handbook section 3861.

NORTH WEST REGIONAL COLLEGE
Notes to Financial Statements
June 30, 2012

2. **Significant accounting policies** (continued)

g) Future accounting policy

In September 2010, the Public Sector Accounting Board approved an amendment to the introduction to the Public Sector Accounting Handbook. Effective for fiscal years beginning on or after January 1, 2012, government not-for-profit organizations are directed to use the accounting standards for government not-for-profit organizations. The College is currently assessing the appropriateness and potential impact of the change in accounting standards on its financial statements.

3. **Accounts receivable**

	2012	2011
Operating fund		
Government of Canada	$ 62,292	$ 75,677
Province of Saskatchewan	895,728	341,411
Other	151,766	190,514
Saskatchewan Institute of Applied Science and Technology	-	330
Less: allowance for doubtful accounts	(3,271)	(5,812)
	1,106,515	602,120
Capital fund	10,000	2,424
Residence fund	2,390	27,532
Scholarship fund	-	500
	$ 1,118,905	$ 632,576

4. **Capital assets**

	2012			2011
	Cost	Accumulated Amortization	Net Book Value	Net Book Value
Buildings	$ 15,211,049	$ 3,824,992	$ 11,386,057	$ 11,557,056
Furniture and equipment	2,209,280	1,803,333	405,947	374,314
Land improvements	17,258	17,258	-	-
System development	325,458	123,233	202,225	234,771
Vehicles	50,548	10,110	40,438	-
	$ 17,813,593	$ 5,778,926	$ 12,034,667	$ 12,166,141

In 1998, North West Regional College and Living Sky School Division No. 202 entered into a Capital Cost Sharing Agreement whereas the College received 15.5% share of ownership of the joint use facility. Title to the land and building are held in the name of the School Division, with the College's proportionate share held in trust.

5. **Accounts payable and accrued liabilities**

	2012	2011
Operating fund		
Trade accounts	$ 126,042	$ 284,404
Accrued liabilities	41,382	23,344
Professional development fund	-	107,537
	167,424	415,285
Capital fund	65,393	2,295
Residence fund	11,575	-
	$ 244,392	$ 417,580

NORTH WEST REGIONAL COLLEGE
Notes to Financial Statements
June 30, 2012

6. Long-term debt

	2012			2011
	Total	Current Portion	Long-term Portion	Long-term Portion
Royal Bank loan	$ 805,787	$ 97,564	$ 708,223	$ 805,651

The Royal Bank loan is secured by a resolution to borrow with a copy of the authorization letter from the Ministry of Advanced Education. Monthly payments are $11,500 with interest at 5.31%. The loan will be fully paid in July, 2019, however the terms are due to be renegotiated in October, 2013.

The total principal repayment due on long-term debt in each of the next five years is as follows:

2013	$ 97,564
2014	102,873
2015	108,471
2016	114,373
2017	120,596

7. Related party transactions

The College is related to all Saskatchewan Crown agencies such as ministries, corporations, boards and commissions under the common control of the Government of Saskatchewan. Also, the College is related to non-Crown enterprises that the Provincial Government jointly controls or significantly influences.

Routine operating transactions with related parties are recorded at the rates charged by those organizations and are settled on normal trade terms.

In addition, the College pays Provincial Sales Tax to the Saskatchewan Ministry of Finance on all its taxable purchases. Taxes paid are recorded as part of the cost of those purchases.

Expenses for related party transactions during the year were as follows:

	2012	2011
Regional Colleges	$ 14,403	$ 14,249
Regional Health Authorities	1,533	971
SaskTel	50,525	63,129
SaskEnergy	15,317	16,723
SaskPower	39,776	44,106
Saskatchewan Government Services	592,039	652,315
Saskatchewan Workers' Compensation	24,675	19,894
Teachers' Superannuation Commission	35,208	43,916

The College provided courses in conjunction with the Saskatchewan Institute of Applied Science and Technology (SIAST). During the year the College expended $646,212 (2011 - $822,227) for courses provided by SIAST.

The College also provided courses in conjunction with the University of Regina and the University of Saskatchewan. Transactions during the year were as follows:

	2012	2011
University of Regina		
Revenue	$ 147,552	$ 36,041
Expenses	215,877	184,527
University of Saskatchewan		
Revenue	$ 94,239	$ 122,943
Expenses	19,347	123,408

8. Pension plan

Employees of the College participate in one of the three pension plans. Teachers and other employees holding a teaching certificate participate in either the Teacher's Superannuation Plan (TSP) which is administered by the Teachers' Superannuation Commission or the Saskatchewan Teachers' Retirement Plan (STRP) which is administered by the Saskatchewan Teachers' Federation. The College has no financial obligation to TSP or STRP. Eligible employees contribute to TSP or STRP for their current service. The Province of Saskatchewan's General Revenue Fund is responsible for the financial obligations of the TSP and for the required employer contribution of the STRP. All other employees participate through the Municipal Employees' Pension Plan (MEPP), which is a multi-employer defined benefit plan. The last actuarial valuation of the MEPP indicated there was a surplus in the plan. The College's financial obligation to the MEPP is limited to making required payments to match amounts contributed by employees for current services. Pension expense for the year amounted to $279,713 (2011 - $269,333).

9. Budget

The budgeted figures reported in the Statement of Operations are obtained from the annual budget review document submitted to and approved by the Ministry of Advanced Education. The budget was approved by the North West Regional College Board of Governors on May 28, 2011 and by the Minister of Advanced Education on July 21, 2011.

10. Credit risk

The College does not have a significant exposure to any individual customer or counter party, other than the Ministry of Advanced Education, which is the major source of grant revenue. An allowance for doubtful accounts is established based upon factors surrounding the credit risk of specific customers, historical trends and other information. The allowance for doubtful accounts for June 30, 2012 was $3,271 (2011 - $5,812).

11. Contingent liability

A union representing employees of an employer unrelated to the College has applied by Notice of Motion for an order quashing purported decisions of the Municipal Employees Pension Plan, relating to the application of actuarial surplus in the fund, as well as other relief. Several participating employers, including the College have been named. It is not possible to estimate the potential effect of the claim at this stage of the proceedings.

12. Credit facilities

The College has an established line of credit of up to $250,000 with Innovation Credit Union. The rate of interest will be the prime rate less 0.50%. Security for the advances under the agreement consists of an assignment of grant proceeds due from the Ministry of Advanced Education.

NORTH WEST REGIONAL COLLEGE
Notes to Financial Statements
June 30, 2012

13. Internally and externally restricted reserves (Schedule 4)

The accounts of the College are maintained in accordance with the principles of fund accounting. For accounting and reporting purposes, resources are classified into funds in accordance with specified activities or objectives. Included in the respective funds are the appropriations for future expenditures. The College maintains these appropriations in reserves to accumulate resources over time for specific purposes. An "externally restricted reserve" is created to isolate resources that are restricted by an external agency. An "internally restricted reserve" can be created by the College for specific purposes. The College has analyzed future capital and operating needs of the College and has established reserves as outlined below.

Externally restricted

The Basic Education Endowment reserve is subject to the restrictions of the agreement requiring that the principal be invested in perpetuity and that only the resulting income may be utilized for scholarship purposes.

Internally restricted

Management Information Systems Reserve relates to all systems that support management function. Forecast costs include upgrades to our mangement information system and improvements with employee electronic time tracking and budgetting. It is anticipated that this reserve will be fully utilized in 2012-13.

Professional Development Reserve was introduced to reflect the College's commitment to staff development. The reserve will be maintained in accordance with College planning and policy.

Battlefords Campus Upgrades Reserve was fully utilized for its established purpose in 2011-12.

Campus Facilities Review Reserve was eliminated upon completion of a comprehensive analysis of our facilities.

Facilities Reserve is an ongoing reserve established to provide the College flexibility to address emergent facility requirements, to undertake planning activities, and to contribute to projects where necessary. This reserve has been increased to provide additional facilities planning flexibility and allow for a proactive approach to the ongoing operation of over 130,000 square feet of College campus space.

Student Housing Reserve is an ongoing reserve that has been maintained to address future student housing needs.

Furniture and Equipment Replacement Reserve is an ongoing reserve to fund the replacement of furniture and equipment.

Vehicle Replacement Reserve is an ongoing reserve established to fund the replacement costs of the fleet of vehicles used by the College. The reserve will be maintained in accordance with College strategy.

Telecommunications Upgrade Reserve was introduced to fund the College's three year replacement target of the College's core telecommuncations infrastructure. This reserve will align with strategy and is targeted for expenditure in 2013-14.

Information Technology Reserve is an ongoing reserve to support the replacement and expansion of information technology equipment in the College. Annual requirements in excess of planned operating expenditures and planned capital purchases are funded from this reserve.

Maintenance and Improvements Reserve was introduced to reflect the College's commitment to assuring the long-term viability of our student housing. Appropriations will be made annually and the reserve will be maintained in accordance with College planning and committments.

NORTH WEST REGIONAL COLLEGE
Operating Fund
Schedule of Revenue by Function
for the year ended June 30, 2012

	2012									2011
	--General--	--------Skills Training--------		------Basic Education-------		--University--	----------Services----------			
		Credit	Non Credit	Credit	Non Credit	Credit	Learner Support	Counsel	Total	2012 Budget Total	Total
Provincial Government											
Operating grant	$ 3,917,756	$ 150,324	$ -	$ 171,120	$ -	$ -	$ -	$ -	$ 4,239,200	$ 4,186,905	$ 4,020,369
Program payments	1,090,087	1,277,536	-	1,449,882	49,695	-	-	-	3,867,200	3,661,257	3,830,155
Other	56,750	103,489	-	-	936,495	36,539	35,549	-	1,168,822	339,558	876,461
	5,064,593	1,531,349	-	1,621,002	986,190	36,539	35,549	-	9,275,222	8,187,720	8,726,985
Federal Government	-	-	-	-	145,047	-	-	-	145,047	162,759	133,609
Other											
Contracts	488	117,013	133,010	351,534	194,536	8,070	-	-	804,651	1,499,810	766,011
Interest	36,414	-	-	-	-	-	-	-	36,414	30,000	39,172
Rents	2,173	-	-	-	-	-	-	-	2,173	7,600	2,896
Resale items	-	1,119	107	-	-	-	204,287	-	205,513	250,000	273,778
Tuitions	-	689,501	429,988	6,355	-	377,791	2,436	-	1,506,071	1,454,725	1,689,782
Other	169,958	37,883	430	70	-	(1,762)	18,390	325	225,294	145,250	152,522
	209,033	845,516	563,535	357,959	194,536	384,099	225,113	325	2,780,116	3,387,385	2,924,161
Total revenue	5,273,626	2,376,865	563,535	1,978,961	1,325,773	420,638	260,662	325	12,200,385	11,737,864	11,784,755
Total operating expenses (Schedule 2)	3,966,052	2,342,068	482,781	2,162,888	803,338	457,079	1,150,374	343,324	11,707,904	11,787,004	11,421,157
Excess (deficiency) of revenue over expenses	$ 1,307,574	$ 34,797	$ 80,754	$ (183,927)	$ 522,435	$ (36,441)	$ (889,712)	$ (342,999)	$ 492,481	$ (49,140)	$ 363,598

NORTH WEST REGIONAL COLLEGE
Operating Fund
Schedule of Expenses by Function
for the year ended June 30, 2012

	2012									2011
	General	Skills Training		Basic Education		University	Services			
		Credit	Non Credit	Credit	Non Credit	Credit	Learner Support	Counsel	Total	2012 Budget Total	Total
Agency contracts	$ 12,000	$ 651,067	$ 337,001	$ 55,930	$ 49,348	$ 352,633	$ -	$ -	$ 1,457,979	$ 1,651,309	$ 1,782,162
Equipment	71,213	8,969	-	129	1,510	-	-	37,983	119,804	39,191	44,440
Facilities	635,599	58,618	18,766	56,701	2,450	14,408	105,725	105,787	998,054	900,956	969,711
Information technology	60,238	-	-	-	-	-	-	-	60,238	161,205	49,303
Operating (Schedule 3)	675,821	283,778	71,582	250,497	246,059	72,969	307,349	32,301	1,940,356	1,754,886	1,643,437
Personal services	2,511,181	1,339,636	55,432	1,799,631	503,971	17,069	737,300	167,253	7,131,473	7,279,457	6,932,104
	$ 3,966,052	$ 2,342,068	$ 482,781	$ 2,162,888	$ 803,338	$ 457,079	$ 1,150,374	$ 343,324	$ 11,707,904	$ 11,787,004	$ 11,421,157

Schedule 3

NORTH WEST REGIONAL COLLEGE
Operating Fund
Schedule of Operating Expenses
for the year ended June 30, 2012

	Budget Total	2012 Total	2011 Total
Advertising	$ 146,520	$ 247,569	$ 191,695
Association fees and dues	36,639	38,599	37,161
Bad debts (recovered)	-	(2,541)	6,769
Computer software	20,123	20,032	55,697
Financial services	6,000	10,462	8,735
Goods and services tax	80,539	159,922	188,928
In-service training	91,690	41,864	122,403
Insurance	20,902	32,619	24,239
Materials and supplies	522,170	427,932	301,522
Other	123,267	175,704	100,900
Postage, freight and courier	35,944	49,889	33,143
Printing and duplicating	10,268	12,299	16,744
Professional services	121,041	239,681	46,766
Resale items	227,273	188,552	239,812
Subscriptions	5,850	10,339	13,491
Telephone	51,012	56,665	53,599
Travel	255,648	230,769	201,833
	$ 1,754,886	$ 1,940,356	$ 1,643,437

NORTH WEST REGIONAL COLLEGE
Schedule of Restricted Net Assets
for the year ended June 30, 2012

	Balance Beginning of Year	Appropriation to Net Assets	Draw from Net Assets	Balance End of Year
Internally Restricted				
Operating fund				
Reserve for:				
Management information systems	$ 50,000	$ -	$ -	$ 50,000
Professional development	-	125,176	-	125,176
Total operating fund	$ 50,000	$ 125,176	$ -	$ 175,176
Capital fund				
Reserve for:				
Battlefords campus upgrades	$ 135,000	$ -	$ 135,000	$ -
Campus facilities review	60,000	(60,000)	-	-
Facilities	296,494	163,516	135,010	325,000
Student housing	200,000	-	-	200,000
Furniture and equipment replacement	49,000	45,739	19,739	75,000
Vehicle replacement	62,000	75,111	50,548	86,563
Telecommunications upgrade	-	50,000	-	50,000
Information technology	52,350	93,064	77,414	68,000
Total capital fund	$ 854,844	$ 367,430	$ 417,711	$ 804,563
Scholarship fund				
Scholarships	$ 79,355	$ 82,618	$ -	$ 161,973
Residence fund				
Mainentance and improvements	$ -	$ 113,110	$ -	$ 113,110
Externally Restricted				
Scholarship fund				
Basic education endowment	$ 40,910	$ -	$ -	$ 40,910
Total restricted net assets	$ 1,025,109	$ 688,334	$ 417,711	$ 1,295,732

Battlefords Campus

10702 Diefenbaker Drive
North Battleford SK S9A 4AS
Ph. 306-937-5100

Meadow Lake Campus

720 5th Street West
Meadow Lake SK S9X 1T9
Ph. 306-234-5100

www.nwrc.sk.ca

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